

Exeter-West Greenwich School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$4,705	\$4,489	4.8%
Substitutes	\$87	\$104	-16.7%
Instructional Parapros	\$236	\$225	4.8%
Pupil-Use Technology	\$70	\$47	47.6%
Instructional Materials	\$187	\$166	12.6%
Total	\$5,285	\$5,032	5.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$187	\$162	15.0%
Library & Media	\$140	\$124	13.5%
Extracurricular	\$115	\$128	-10.2%
Student Health/Services	\$99	\$86	14.9%
Curriculum Development	\$6	\$13	-53.6%
Staff Development	\$119	\$62	92.0%
Sabbaticals	\$17	\$46	-63.2%
Program Management	\$103	\$12	732.5%
Therapists, Psychologists	\$355	\$346	2.4%
Total	\$1,140	\$979	16.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$524	\$547	-4.2%
Food Service	\$197	\$175	12.9%
Safety	\$0	\$0	0.0%
Building Upkeep	\$652	\$677	-3.6%
Data Processing	\$5	\$5	-2.5%
Business Operations	\$89	\$81	9.6%
Total	\$1,467	\$1,485	-1.2%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$286	\$255	12.3%
School Office	\$187	\$175	7.1%
Deputies & Administrators	\$13	\$83	-84.4%
Superintendent & Board	\$117	\$119	-1.3%
Legal	\$7	\$12	-45.7%
Total	\$610	\$643	-5.2%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

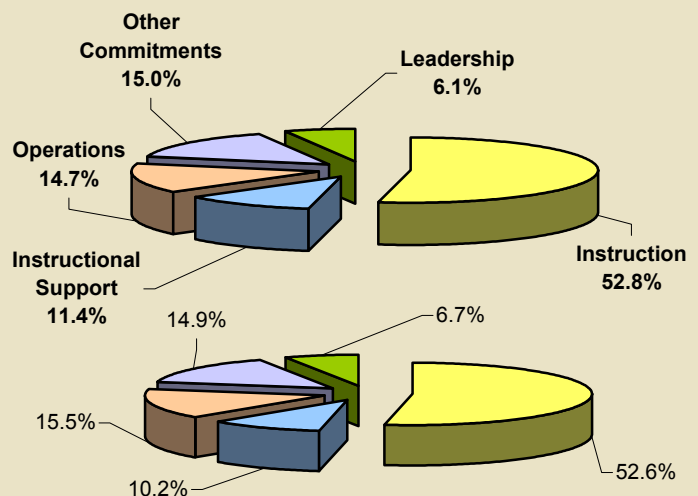
July 2000 - June 2001

Expenditures:	\$20,817,822
District Enrollment (ADM):	2,080
District Per Pupil:	\$10,009

July 1999 - June 2000

Expenditures:	\$19,379,532
District Enrollment (ADM):	2,025
District Per Pupil:	\$9,570

July 2000 - June 2001



July 1999 - June 2000

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$948	\$1,051	-9.8%
Capital Projects	\$89	\$14	523.5%
Pass-Throughs	\$463	\$365	26.7%
Retiree Benefits	\$7	\$0	100.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,506	\$1,431	5.3%